

Health and Human Services

MISSION STATEMENT

The mission of Health and Human Services is to assure the provision of integrated, programmatically sound, and fiscally responsible services to address the health and human service needs of Montgomery County residents; to develop and implement policies and procedures which further this end; to maximize the resources available for direct, customer-oriented services while maintaining adequate management oversight at minimum costs; to pilot and evaluate innovative approaches to service delivery and system integration; and to develop and maintain a broad network of community, nonprofit, public, and private sector delivery organizations in a sustained and substantial partnership.

BUDGET OVERVIEW

The total recommended FY06 Operating Budget for the Department of Health and Human Services is \$220,632,560, an increase of \$14,757,120 or 7.2 percent from the FY05 Approved Budget of \$205,875,440. Personnel Costs comprise 54.7 percent of the budget for 1331 full-time positions and 355 part-time positions for 1491.6 workyears. Operating Expenses account for the remaining 45.3 percent of the FY06 budget.

The Department facilitates much of the delivery of direct services through partnerships with private providers. Approximately 80 percent of the Department's General Fund operating expenditures consist of contracts with service providers.

ORGANIZATION

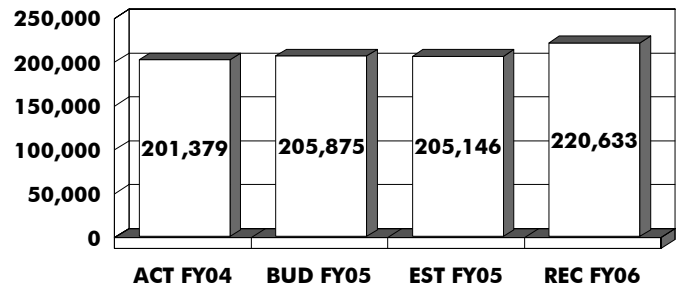
In 1995, the County Executive restructured health and human services in order to achieve improved service delivery through better service integration and increased focus on accountability and outcomes. As the County's provider of public health and human services, HHS is committed to maintaining critical core services, providing services that are client-focused and reflective of our changing community, and ensuring that the impact of our programs and services are measured and continuously improved. The Department's strategic plan, which will be completed in early FY06, will serve as the critical and necessary tool to successfully guide decision-making that will ensure the Department honors its' core mission and works to fulfill the vision of a 'healthy, safe and strong community.'

The integration of services within HHS has been an extensive, long-term, Department-wide strategic effort. Service integration is designed to foster a coherent, responsive service delivery system in which customers know where and how to get what they need. No matter where or how Montgomery County residents enter the system, services will be provided in a coordinated, comprehensive and integrated manner that will ultimately improve outcomes for our customers.

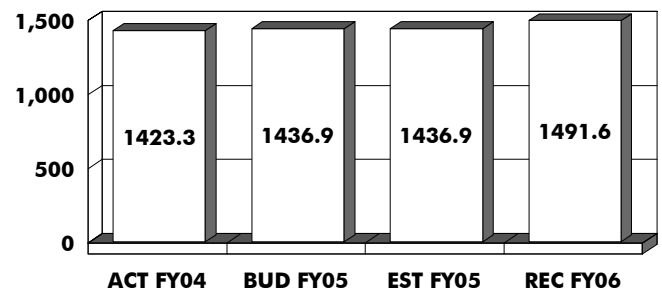
Function Summary

	Expenditures	WYs
Aging and Disability Services	33,418,930	168.0
Behavioral Health and Crisis Services	50,499,080	268.2
Children, Youth, and Family Services	60,463,100	456.3
Public Health Services	54,458,820	474.7
Administration and Support	21,792,630	124.4
Totals	220,632,560	1491.6

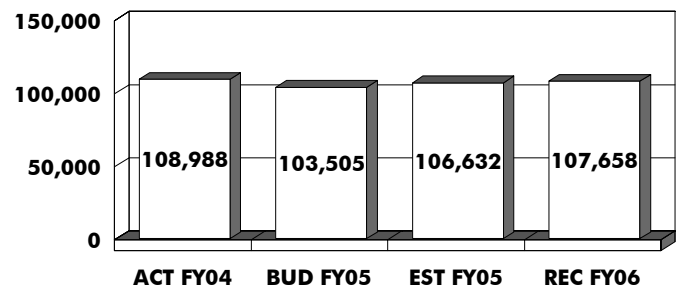
Trends



EXPENDITURES [\$000s]



WORKYEARS



RELATED REVENUES [\$000s]

Many of the service integration strategies are being achieved in the short term and with minimal cost by realigning existing resources. In fiscal year 2006, HHS will implement an integrated intake process, offer extended hours in several locations, continued department-wide information and referral service, provide extended multilingual materials and interpreter services, eliminate geographic boundaries, implement an information technology system that allows communication between all regional offices and improve the safety, security and maintenance of its facilities. The full integration of services will be supported by operational activities that include building management capacity, workforce development, integrated information systems, and infrastructure.

In fiscal year 2005, the Department continued its efforts to substantially refinance its operations by leveraging non-tax supported funding for many programs. As part of this plan, HHS has been working with the State Department of Health and Mental Hygiene to open the door to County participation in the State's Federal Financial Participation, Title XIX Medicaid claim. Beginning this year, Montgomery County will become the first local jurisdiction in Maryland to include its health and mental health related expenditures in the State's Federal Title XIX claim for an initial reimbursement of \$4,766,510 annually. The revenues generated will fund the Department's Service Integration Model, previous State funding reductions in social services, addictions, public and mental health services systems; under-funded core service programs such as the Working Parent Assistance and Rental Assistance programs, as well as enhance current prevention/ intervention programs and services for Montgomery County residents.

HIGHLIGHTS

To assure children and vulnerable adults are safe, the County Executive recommends:

- Provide 24/7 Adult Protective Services coverage at the Crisis Center for emergencies and other crises that occur for vulnerable adults at risk of abuse, neglect and exploitation
- Continue to provide full funding for residential, vocational and employment services for persons with developmental disabilities
- Continued funding of the local match required by the State Developmental Disabilities Administration
- Continued funding for case management and supportive services for low-income single adults at the Seneca Heights Personal Living Quarters
- Continued funding for affordable housing units for low-income families with children, single adults, and special populations so they are able to move out of homeless shelters
- Increase funding to serve an additional 500 (for a total of 4,500) low-income households to assist with increasing energy costs

- Continued funding to inspect large assisted-living facilities and perform quality assurance inspections to nursing homes
- Continued funding for emergency shelter beds for homeless adults

To assure children and adults are healthy, the County Executive recommends:

- Provide \$3 million in funding for Montgomery Cares – Access to Health Care for the Uninsured - for a total of \$4,981,900. This funding represents the first year commitment of a five year major expansion effort to increase the number of individuals receiving health care services at safety net clinics from the 13,000 currently being served to 40,000 by Fiscal Year 2010
- Continued funding to provide medical care for uninsured children in the Care for Kids program
- Provide inflation adjustment for the Maternity Partnership program to continue Montgomery County's commitment to provide prenatal services to 1,700 low-income uninsured women
- Enhance the Healthy Start Case Management Program by adding three community health nurses and three community service aides to provide targeted case management to over 1,000 mothers and children from birth until two years of age
- Increased funding for the African American, Asian American and Latino Health programs
- Create a roving immunization team to staff immunization clinics at a variety of locations in the County throughout the year
- Continued full support for the BioTerrorism Team to enhance the public health response to incidents of terrorism and other significant emergencies

To assure that young children are ready for school and school-aged children are making smart choices, the County Executive recommends:

- Expand Linkages to Learning, a school-based health, mental health, and social services program at 22 sites to: provide contract staffing for Highland and Summit Hall Elementary Schools (ES); launch services at Weller Road and Wheaton Woods ES sites; fund site coordination, case management and mental health services at Gaithersburg ES, the County's newest school based health center
- Increased funding for Working Parents Assistance child care subsidies to serve an additional 36 children and their families
- Launch new post-adoption therapeutic services to promote the mental health of adopted children and their families through the provision of specialized post-adoption counseling services

- Replace State Department of Juvenile Justice grant funds to provide outpatient substance abuse treatment for 70 adolescents restoring treatment to FY04 levels
- Provide School Health Services to Quince Orchard #2 and Belt Middle Schools
- Replace Federal grant funds to continue to provide wraparound services to 100 seriously emotionally disturbed youth
- Add a Youth Violence Prevention Coordinator for the Gang Prevention Initiative
- Provide staffing and operating expenses for the proposed Crossroads Youth and Community Opportunity Center

To assure the varying and diverse needs of seniors are being addressed, the County Executive recommends:

- Provide first year funding for a Strategic Plan for providing services to seniors
- Replace one-time-only State grant funds and provide additional funds for increased contract costs for senior program transportation
- Create a Senior Workforce Specialist to assist seniors in the MontgomeryWorks locations in Wheaton and Lakeforest Mall
- Provide additional funds for Respite Care to serve an additional 68 seniors, disabled adults and children with special medical needs to serve a total of approximately 1,556 clients
- Provide additional funds for In-Home Aide Services (personal care program) to serve a total of approximately 451 clients
- Serve 20 out of 50 clients from the waiting list for the chore services program

To assure that individuals and families realize their maximum potential, the County Executive recommends:

- Implement a Service Integration Pilot to: identify the needs of customers; expedite enrollment into services; assure follow-up services; and provide intensified support to those customers who are most in need
- Provide additional interpretation/translation services for Limited English Proficient residents
- Enhance the Criminal Justice Behavioral Health Initiative by adding a pilot housing program and expanding the Assertive Community Treatment team
- Provide additional funds to the Rental Assistance Program

Health and Human Services

(RAP) to serve an estimated 1,650 clients in FY06

- Continued funding to participate in the State's Medicaid Waiver for long-term care services, which permits the frail elderly to remain independent through the provision of a variety of community-based services
- Continued funding to participate in the State's Medicaid Autism Waiver, which allows children with autism to remain in their homes and communities by providing supportive services to approximately 200 children

To assure that our health and human services continue to be delivered through strong partnerships with private sector providers, the County Executive recommends:

- One-time only grants for non-profit organizations to help achieve a safe, healthy, and self-sufficient community (See Non-Departmental Accounts - Community Grants)

To maintain accountability and fiscal responsibility, the County Executive recommends:

- Increased Federal Financial Participation reimbursement for County services based on the department's efforts to participate in the State's Title XIX Medicaid claim
- Add a Health Insurance Portability and Accountability Act (HIPAA) Compliance Officer to develop or modify existing policies and procedures

PRODUCTIVITY ENHANCEMENTS

Administration

- HHS efforts to maximize its Federal Financial Participation (FFP) claim. The FY03 budgeted revenue for FFP was \$6.5 million – the FY05 budgeted revenue is \$15.6 million – a \$9.1 million increase. Based on the department's Title XIX efforts, the department expects an additional \$4.7 million in one-time-only revenue in FY05 and ongoing revenue of \$6.2 million in FY06 and beyond.

Information Technology

- 95 percent of network delivery has moved from Token Ring Technology to Ethernet improving speed and reliability.

Public Health

- Installed a computer program in License and Regulatory Services to provide on line information and applications for licenses. The annual cost to maintain this program is \$5,000 less than the previous contract.
- Installed a bilingual phone tree to address numerous calls for directions and hours of operations to the STD clinic during appointment hours.
- Installed a bilingual refill line for HIV clinic clients.

Behavioral Health and Crisis Services

- During FY05, the entry points for the mental health and addictions services systems were integrated into the

Behavioral Health Access Service.

- Urine Monitoring Program for Addiction Services Coordination (ASC) arranged for urine testing and laboratory services for the Department of Correction and Rehabilitation's (DOCR) "Intervention Program for Substance Abusers" and Pre-trial Services enrollees (over 15,000 tests/year); DOCR will save over \$50,000/year.

PROGRAM CONTACTS

Contact Wonza Spann-Nicholas of the Department of Health and Human Services at 240.777.4155 or Kimberly Mayo of the Office of Management and Budget at 240.777.2775 for more information regarding this department's operating budget.

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	68,485,063	73,105,010	73,621,020	79,147,610	8.3%
Employee Benefits	19,778,238	22,841,610	22,911,550	25,706,720	12.5%
County General Fund Personnel Costs	88,263,301	95,946,620	96,532,570	104,854,330	9.3%
Operating Expenses	67,454,638	70,740,110	71,862,850	80,338,990	13.6%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	155,717,939	166,686,730	168,395,420	185,193,320	11.1%
PERSONNEL					
Full-Time	1,073	1,105	1,105	1,164	5.3%
Part-Time	316	321	321	316	-1.6%
Workyears	1214.0	1248.0	1248.0	1299.6	4.1%
REVENUES					
Risk Management Subrogation	3,024	0	0	0	—
Health Clinic Fee - Adult Immunizations	0	0	0	5,000	—
STD Clinic Service Fee/Donation	0	0	9,000	9,000	—
Adult Mental Health Clinic Fee	0	0	122,000	122,000	—
Miscellaneous	7,716	0	0	0	—
Medicaid Reimb: Adult Addictions (OAS)	0	0	140,000	150,000	—
Other DSS ST Reimbursement	930	0	0	0	—
Project Income Reimbursement	20,815	0	0	0	—
Marriage Licenses-Battered Spouses	299,122	280,000	300,000	300,000	7.1%
Core Health Services Funding	5,288,526	5,285,760	5,285,760	5,357,300	1.4%
Medicaid Reimbursement: Child & Adolescent Service	209,576	160,000	200,000	200,000	25.0%
Medicaid Reimbursement: Child Special Services	2,183	0	1,000	1,000	—
Medicaid Reimbursement: School Health	50,419	62,000	62,000	62,000	—
MA Hospital Reimbursement (State)	350,819	315,640	320,250	331,470	5.0%
Non MA Reimbursement: Silver Spring COAO	6,122	0	0	0	—
MA Crisis Center: ACT	396,400	260,000	400,000	400,000	53.8%
MA Reimbursement: LTC Waiver AERS	173,085	182,270	180,100	199,260	9.3%
STEPS	72,495	45,000	70,000	70,000	55.6%
Medicaid Form Distribution	7,056	5,000	7,000	7,000	40.0%
Nursing Home Reimbursement	629,580	267,790	267,790	267,790	—
Medicaid Reimbursement: Obstetrics	420,427	738,000	738,000	738,000	—
Medicaid Reimbursement: Healthy Start Maternity	179,002	290,000	290,000	290,000	—
Medicaid Reimbursement: Healthy Start Child Health	182,788	298,300	298,300	523,300	75.4%
Medicaid Reimbursement: HIV Clinic	134	0	0	0	—
Health Inspections: Swimming Pools	426,533	419,850	429,850	432,290	3.0%
Health Inspections: Restaurant	1,312,755	1,263,600	1,273,600	1,297,530	2.7%
Medicaid Reimbursement: Adult Addiction Serv (OAS)	79,514	0	0	0	—
Medicaid Reimbursement: TASC Assess. & Urinalysis	24,250	40,000	6,000	5,000	-87.5%
Health Inspections: Environmental	0	72,080	72,080	74,530	3.4%
Health Inspections: Living Facilities - Licenses	0	179,610	179,610	190,860	6.3%
Health Inspections: Living Facilities	262,472	0	0	0	—
Social Services State Reimbursement (HB669)	35,188,626	35,862,390	35,830,570	36,429,990	1.6%
Federal Financial Participation: MA LTC Waiver	524,174	399,560	377,650	400,630	0.3%
Health Inspections: Miscellaneous	30,100	35,650	35,650	32,300	-9.4%
Federal Financial Participation: Public Health	0	475,000	710,000	710,000	49.5%
Federal Financial Participation (FFP)	15,505,004	15,654,970	20,603,240	21,856,350	39.6%
Medicaid & Medicare Reimb: Mental Health	93,350	27,500	71,000	71,000	158.2%
Electronic Amusement Licenses	54,480	46,580	46,580	52,330	12.3%
Conservation Corps Fees	145,461	197,400	159,670	171,740	-13.0%
Child and Adolescent-Outpatient Programs	3,882	2,000	4,000	4,000	100.0%
MA Hospital Fees	277,083	315,640	320,250	331,470	5.0%
In-Home Aide Service Fees	27,264	19,500	24,000	24,000	23.1%
Health Clinic Fees - Dental	0	25,800	25,800	25,800	—
Health Clinic Fees - Pregnancy Testing	0	2,500	2,500	2,500	—
Health Clinic Fees	81,009	0	0	0	—
Health Clinic Fees - School Health Services Center	0	16,250	16,250	16,250	—

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Death Certificate Fees	348,519	400,000	400,000	400,000	—
Statement of Age Card	460	1,000	1,000	1,000	—
TB Testing Donations	38,090	19,000	19,000	19,000	—
HIV Clinic Service Fees/Donations	18,715	18,000	9,000	9,000	-50.0%
Rabies Vaccine Fee	87,287	65,000	65,000	65,000	—
Sexual Assault Victim Counseling	14,492	15,000	15,000	15,000	—
Partner Abuse Program	25,153	22,900	22,100	22,100	-3.5%
MH Clinic Fee - Affiliated Sante	27,256	0	0	0	—
Crisis Stabilization Fees	370	0	0	0	—
Adult Mental Health Fees	68,050	8,000	8,000	8,000	—
Addictions Services Coordination Fees	78,974	80,000	90,000	115,000	43.8%
Outpatient Addiction Service Fees	0	500	500	1,000	100.0%
Autism Assessment Fee	283,025	440,750	372,450	401,700	-8.9%
County General Fund Revenues	63,326,567	64,315,790	69,881,550	72,218,490	12.3%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	11,424,159	10,954,530	10,954,530	11,657,420	6.4%
Employee Benefits	3,808,053	3,926,440	3,926,440	4,279,790	9.0%
Grant Fund MCG Personnel Costs	15,232,212	14,880,970	14,880,970	15,937,210	7.1%
Operating Expenses	30,428,967	24,307,740	21,869,800	19,502,030	-19.8%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	45,661,179	39,188,710	36,750,770	35,439,240	-9.6%
PERSONNEL					
Full-Time	180	163	163	167	2.5%
Part-Time	50	43	43	39	-9.3%
Workyears	209.3	188.9	188.9	192.0	1.6%
REVENUES					
Healthy Vision 2010	8,635	0	0	0	—
Child Assessment: VOCA	0	0	100,000	100,000	—
Elderly Refugee: Targeted Outreach & Linkage	0	0	5,000	5,000	—
Administrative Care Coordination (EPSTD)	776,521	785,000	785,000	785,000	—
After School Program Training	9,047	0	0	0	—
AIDS Diagnostic and Evaluation Unit	201,788	206,790	206,790	201,790	-2.4%
Alcohol and Drug Abuse Block Grant	3,030,401	3,020,040	3,020,040	3,052,390	1.1%
Area Agency on Aging: III	1,662,336	1,672,370	1,672,370	2,198,590	31.5%
ATOD High Risk Kids	144,578	144,580	144,580	144,580	—
Breaking The Cycle	220,000	0	0	0	—
Breast Cancer Outreach and Dx. Case Mgt.	293,495	343,080	343,080	343,080	—
CDC Breast and Cervical Cancer Screening	468,600	440,360	532,630	532,630	21.0%
Child Care Resource and Referral	347,034	304,270	322,270	321,270	5.6%
Childhood Injury Prevention	2,987	2,000	2,000	3,000	50.0%
Children With Special Care Needs	72,480	84,000	77,480	77,480	-7.8%
Community Mental Health	4,858,374	4,986,510	4,986,510	4,986,520	0.0%
Community Partnership: System Reform Initiative	8,162,201	4,904,790	1,733,780	1,946,430	-60.3%
Community Action Agency	429,188	451,310	451,310	451,310	—
Community Services Block Grant: State Funds	4,329	4,330	4,330	4,330	—
Community Supervision Program	132,613	125,000	125,000	132,620	6.1%
Crenshaw Perinatal Initiative	154,781	41,300	46,920	46,920	13.6%
CRF: Tobacco Prevention and Education	778,257	792,190	792,200	695,120	-12.3%
CRF: Addictions Treatment	983,806	1,000,000	1,000,000	1,000,000	—
CRF: Cancer Prevention, Educ., Screen, Training	1,051,766	1,092,980	1,092,980	916,950	-16.1%
DJJ Day Treatment	103,810	147,470	147,470	103,810	-29.6%
Albert Einstein Health Care Network	34,155	0	0	0	—
Domestic Violence Grant	171,434	176,870	176,870	176,870	—
March of Dimes Maternal Interview Survey	8,967	0	0	0	—
Elderly Refugees Grant	26,432	45,650	34,290	0	—
Emergency Shelter & Nutrition: Homeless	285,221	277,900	277,900	269,900	-2.9%
Family Planning	197,318	197,600	197,600	197,600	—
Federal Block Grant Homeless	717,266	781,770	791,770	791,770	1.3%
Geriatric Evaluation	2,940	2,940	2,940	2,940	—
Head Start: DFR and Health	1,106,724	1,070,290	1,070,290	1,150,070	7.5%

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Head Start: Extended Year Summer	72,385	0	0	0	—
Hepatitis B Immunization Action Plan	315,924	314,500	314,500	314,500	—
High Intensity Drug Trafficking Area (HIDTA)	222,764	214,200	214,200	214,200	—
Hispanic Initiative: VOCA	70,511	279,170	0	0	—
HIV Local Prevention Initiative	185,900	185,900	185,900	185,000	-0.5%
HIV Partner Notification	45,000	47,900	47,900	47,900	—
HIV Positive Women's Health Program	119,136	119,500	119,500	122,220	2.3%
HIV/STD Minority Outreach	200,317	197,420	197,420	302,810	53.4%
Homeless Women Program	47,284	47,370	47,370	47,370	—
Improved Pregnancy Outcome	69,450	69,450	69,450	139,440	100.8%
Individual Support Services-Single Point of Entry	823,128	888,070	928,090	928,090	4.5%
Infants and Toddlers Mead Family Grant	1,170,019	724,820	835,190	835,190	15.2%
Infants and Toddlers State Grant	949,519	835,190	724,820	824,820	-1.2%
Infants and Toddlers GAP Grant	0	100,000	100,000	100,000	—
IT Grant	6,985	7,000	7,000	7,000	—
Judith Hoyer Enhancement Grant III	24,360	24,970	24,970	25,000	0.1%
Judith Hoyer Enhancement Grant V	39,847	0	25,000	25,000	—
Judith Hoyer Child Care Enhancement IV	28,082	24,990	24,990	25,000	0.0%
Lab Services Grant	16,500	27,300	27,300	0	—
Judy Center-Gaithersburg (MCPS)	82,452	103,490	103,490	103,490	—
Lead Poisoning Prevention	17,302	30,000	30,000	30,000	—
SR Ombudsman Grant	263,347	263,350	263,350	263,350	—
MA Waiver Admin and Case Management	197,050	172,050	172,050	230,000	33.7%
McKinney III: Public Housing	42,091	51,720	51,720	51,720	—
McKinney: PATH	83,919	85,420	115,590	115,590	35.3%
MD Children's Health Prog. Outreach & Eligibility	1,258,948	1,236,600	1,236,600	1,236,600	—
Medicaid Fraud and Abuse Education (Camm)	16,036	16,040	16,040	15,900	-0.9%
Nutrition: Risk Reduction	52,004	53,000	49,580	49,500	-6.6%
Oral Cancer Prevention	16,303	30,000	30,000	20,000	-33.3%
Prevention Case Management	40,000	40,380	40,380	0	—
Project Connect	73,652	60,010	60,010	0	—
Refugee Resettlement: MONA	119,215	78,000	78,000	119,220	52.8%
Refugee Resettlement: ORR	10,232	40,930	40,930	0	—
Ryan White I: Emergency AIDS Services	1,312,540	1,197,970	1,197,970	1,261,870	5.3%
Mediation and Conflict Resolution	37,499	0	0	0	—
Ryan White II: Consortia Services	546,487	548,310	548,310	559,430	2.0%
SAMHSA Services To Children	1,002,364	1,337,320	1,337,320	0	—
SAMHSA Substance Abuse Services to Women	632,151	599,950	599,950	0	—
Senior Care Grant - Gateway II	581,682	581,640	581,640	581,810	0.0%
Senior Group Assisted Housing	395,494	409,200	409,200	464,360	13.5%
Senior Guardianship Program	43,902	43,910	43,910	43,910	—
Senior Health Insurance Counseling (SHICAP)	35,062	34,300	34,300	46,760	36.3%
Senior Information and Assistance	98,610	98,610	98,610	91,160	-7.6%
Senior Outreach Team (SORT)	211,904	220,850	220,850	220,850	—
Seniors State Nutrition Program (Meals Grant)	99,322	93,130	93,130	99,330	6.7%
Service Coordination	1,973,338	1,804,660	2,428,660	2,428,660	34.6%
Sexual Assault: Community Education	4,500	0	0	0	—
Sexual Assault: Rape Crisis Service	130,913	132,780	132,780	131,470	-1.0%
Stop Domestic Violence Now	47,391	27,020	27,000	27,170	0.6%
Substance Abuse Prevention (ADAA-Public Health)	203,167	204,010	204,010	204,060	0.0%
Surplus Food Distribution (TEFAP)	36,000	35,000	35,000	35,000	—
TCA Substance Abuse Assessment	204,026	204,030	204,030	204,030	—
TB Control: Nursing	349,465	334,430	317,900	334,430	—
Teenage Pregnancy & Parenting	11,871	11,680	11,680	12,000	2.7%
Tobacco Use Prevention & Cessation	52,396	43,000	43,000	43,000	—
Traffic Safety Education and Prevention	209,821	265,000	265,000	265,000	—
Victims of Crime: VOCA	236,111	230,000	230,000	230,000	—
Vulnerable Elderly Initiative VEPI	59,496	49,800	49,800	53,630	7.7%
Early Reading First	39,586	0	0	0	—
Youth Strategies - Interagency Supp to Youth/Famil	135,870	0	100,000	100,000	—
Youth Strategies - Comm Development & Linkages	94,565	0	0	0	—

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Youth Strategies - Career/Workforce Dev	97,553	0	0	0	—
Youth Strategies - Competency Training	17,340	0	0	0	—
Youth Strategies - Evaluation	10,718	0	0	0	—
Washington AIDS Partnership	26,999	0	0	27,300	—
Community Partnership - Learn and Serve America	20,509	0	0	0	—
Youth Strategies - Home Visiting	144,261	0	0	0	—
Emergency Preparedness - PH (CDC)	1,039,677	1,134,670	1,134,670	857,280	-24.4%
Youth Strategies - After School	217,389	0	0	0	—
Youth Strategies - Intensive In-Home Supervision	71,739	0	0	0	—
Model Programs Initiative	99,411	77,310	77,310	99,850	29.2%
Core Services Agency -Emergency Response	83,835	0	0	0	—
Emergency Preparedness (Byrne)	1,305,669	0	0	0	—
Evidence Based Practice Grant	9,992	0	0	0	—
Youth Strategies - Consolidated Grant	25,260	0	0	0	—
Pervasive Developmental Disabilities- Direct	-750	0	0	0	—
County & Municipal Agency Domestic Preparedness	58,725	0	0	0	—
Silver Spring Senior Source	518,000	0	0	0	—
Univ MD Cntr for Health Dispa Research	2,173	0	0	0	—
Grant Fund MCG Revenues	45,661,179	39,188,710	36,750,770	35,439,240	-9.6%
DEPARTMENT TOTALS					
Total Expenditures	201,379,118	205,875,440	205,146,190	220,632,560	7.2%
Total Full-Time Positions	1,253	1,268	1,268	1,331	5.0%
Total Part-Time Positions	366	364	364	355	-2.5%
Total Workyears	1423.3	1436.9	1436.9	1491.6	3.8%
Total Revenues	108,987,746	103,504,500	106,632,320	107,657,730	4.0%

FY06 RECOMMENDED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	166,686,730	1248.0
<u>Changes (with service impacts)</u>		
Enhance: Rewarding Work - Montgomery Cares (Access to Health Care) [Office of Partnership and Health Planning]	3,020,900	0.0
Add: Gang Prevention Initiative - Crossroads Youth & Community Opportunity Center - operating expenses and staffing [Child and Adolescent Mental Health Services]	359,770	2.4
Enhance: Healthy Start Children's Case Management by Creating three Community Health Nurse II positions and three Community Services Aide III positions [Community Health Nursing]	319,290	4.8
Enhance: Rental Assistance Program - annualize the FY05 special appropriation that removed 125 clients from the waiting list [Rental & Energy Assistance Program]	300,000	0.0
Enhance: Linkages to Learning Program for expansion to two new elementary schools (Weller Road and Wheaton Woods) [Linkages to Learning]	299,200	0.0
Add: Funding for Post-Adoption Program - Center for Adoption Support and Education, Inc. (C.A.S.E.) [Child Welfare Services]	200,000	0.0
Add: Senior Initiative: Strategic Plan for services for seniors [Senior Community Services]	200,000	0.0
Enhance: Rental Assistance Program - remove 83 clients from the waiting list [Rental & Energy Assistance Program]	200,000	0.0
Enhance: Senior Initiative: In-Home Aide Services to Remove 14 (out of 137) clients from the waiting list for Personal Care Services [In-Home Aide Services]	200,000	0.0
Enhance: Energy Assistance to Low-Income Residents [Rental & Energy Assistance Program]	180,000	0.0
Enhance: Service Integration Pilot: Community Service Aides to Improve Access, Triage & Advocacy [Income Supports]	168,200	3.2
Add: School Based Health Center-Gaithersburg Center [School Health Services]	162,000	0.8
Enhance: Working Parents Assistance (WPA) Child Care Subsidy Program To Reduce Waiting List [Tier 1] [Child Care Subsidies]	150,000	0.0
Enhance: Linkages to Learning for School Based Health Center at Gaithersburg Elementary School [Linkages to Learning]	147,720	0.0
Enhance: Criminal Justice/Behavioral Health Initiative - Expand Assertive Community Treatment Team (add Therapist and Psychiatric Nurse) [24-Hour Crisis Center]	138,800	1.6
Add: Service Integration Pilot: Three Community Mental Health Counselors to provide comprehensive assessments for 1,560-2,600 customers/year with identified behavioral health needs [System Planning and Management]	130,840	2.4

	Expenditures	WYs
Enhance: Service Integration Pilot: Cross System Case Management [Child Welfare Services]	128,760	0.0
Enhance: Service Integration Pilot: Service Brokers [Income Supports]	126,190	2.4
Enhance: Service Integration Pilot: Community Service Aides for Service Linkages [Income Supports]	126,150	2.4
Enhance: Linkages to Learning for contract staffing at Highland and Summit Hall Elementary Schools [Linkages to Learning]	123,640	0.0
Add: One Community Health Nurse II position and two School Health Room Aide positions for Quince Orchard Middle School #2 and Belt Middle School [School Health Services]	112,450	2.1
Enhance: TB Control and Refugee Program by creating one Community Health Nurse II and one Community Service Aide III position [Tuberculosis Services]	106,430	1.6
Enhance: African American Health Program (contract nurse to case manage high-risk mothers and newborns) [Office of Minority & Multicultural Health Services]	100,000	0.0
Enhance: Asian American Health program (System Navigator/Interpreter Program) [Office of Minority & Multicultural Health Services]	100,000	0.0
Enhance: Interpretation/Translation Services to Ensure Access To HHS Services for Limited English Proficient County Residents [Office of Community Affairs]	100,000	0.0
Enhance: Latino Health Initiative (Latino Youth Wellness Demonstration Project (to expand in the Upcounty area) and support the planning/development of a community youth center [Office of Minority & Multicultural Health Services]	100,000	0.0
Enhance: Latino Health Initiative (System Navigator/Interpreter Program (increase sessions from 800 to 3,000/year)) [Office of Minority & Multicultural Health Services]	100,000	0.0
Enhance: Senior Initiative: Respite Care Services to serve 68 clients (seniors, disabled, and children with special medical needs) [Respite Care]	100,000	0.0
Add: Gang Prevention Initiative: Youth Violence Prevention Coordinator [Office of the Director]	83,390	0.8
Enhance: Social Worker III position for Crisis Center After Hours Coverage for Adult Protective Services [Assessment Services]	76,370	1.0
Enhance: A Roving Immunization Clinic Team by Creating one Community Health Nurse II group position and one Community Service Aide III group position [Communicable Disease, Epidemiology, & Lab Services]	71,880	1.0
Enhance: Adult Drug Court program by adding one Spanish-speaking Therapist to provide case management services and treatment services to an additional 20 offenders/year. [Outpatient Addiction Services (OAS)]	67,050	0.8
Enhance: HIV Case Management by creating one Social worker II position [STD/HIV Prevention and Treatment]	64,380	0.8
Enhance: Medication Assisted Treatment Services for Addiction Clients by increasing two part-time positions to full time [Outpatient Addiction Services (OAS)]	60,510	0.8
Add: Service Integration Pilot: Wrap Around Services (financial literacy training) to serve approximately 200 clients [Housing Stabilization Services]	60,000	0.0
Enhance: Senior Initiative: Senior Workforce Specialist for the MontgomeryWorks locations in Lakeforest Mall and Wheaton [Senior Community Services]	55,000	0.0
Add: Program Manager I for Health Insurance Portability and Accountability Act (HIPAA) Compliance [Office of the Director]	53,150	0.8
Enhance: African American Health Program (Diabetes education) [Office of Minority & Multicultural Health Services]	50,000	0.0
Enhance: African American Health Program (HIV/AIDS outreach campaign) [Office of Minority & Multicultural Health Services]	50,000	0.0
Enhance: Senior Initiative: Chore services - to remove 20 (out of 50) clients from the waiting list [In-Home Aide Services]	50,000	0.0
Enhance: Community Service Aide III for Service Eligibility Unit [Community Health Nursing]	42,050	0.8
Enhance: Criminal Justice/Behavioral Health Initiative - Pilot housing program for five mentally ill offenders returning to the community [Criminal Justice/Behavioral Health Services]	40,000	0.0
Enhance: Outpatient Addiction Services - Increase Therapist Position from part-time to full-time [Outpatient Addiction Services (OAS)]	36,360	0.5
Add: Principal Administrative Aide for Disease Control Services (Deer Management Initiative) [Communicable Disease, Epidemiology, & Lab Services]	35,700	0.8
Enhance: Funding of the Language Line Telephonic Interpreter Services [Office of the Director]	30,000	0.0
Enhance: Teen Pregnancy Prevention & Parenting Support Program [School Health Services]	30,000	0.0
Other Adjustments (with no service impacts)		
Increase Cost: FY06 Compensation	3,389,740	0.0
Replace: Federal grant funding (Community Kids) to provide care coordination for wrap-around services to children with intensive mental health needs (serves 100 youth annually) [Child and Adolescent Mental Health Services]	1,209,270	1.8
Increase Cost: FY06 Group Insurance Rate Adjustments	1,046,310	0.0
Increase Cost: Annualization of FY05 Personnel Costs	1,018,980	4.4
Increase Cost: HB669 Adjustment	853,370	4.0
Increase Cost: FY06 Retirement Rate Adjustments	483,740	0.0
Replace: Federal grant funding to provide intensive outpatient substance abuse treatment, case management, outreach and linkage services [Behavioral Health Community Case Mgmt Svcs]	441,340	2.0
Increase Cost: Adjustment to reflect FY06 Risk Management Rate [Office of the Chief Operating Officer]	254,700	0.0
Increase Cost: Mandatory Information Technology systems needs (HIPAA - EDI Integration) [Office of the Chief Operating Officer]	250,000	0.0

	Expenditures	WYs
Increase Cost: Senior Initiative: Increase contract costs and replace one-time-only State grant funds to prevent reductions in bus trips to Senior/Community Centers and to grocery stores. [Senior Community Services]	220,600	0.0
Increase Cost: Required IT maintenance [Office of the Chief Operating Officer]	207,600	0.0
Increase Cost: 1 percent contract inflationary adjustment [Office of the Chief Operating Officer]	160,000	0.0
Increase Cost: Temporary relocation and rental costs for Conservation Corps during construction of Victory Youth Center [Office of the Director]	149,000	0.0
Increase Cost: Positions reassigned to FFP Eligible Functions	146,570	1.5
Replace: Federal grant funding to provide Level I Outpatient Substance Abuse Treatment for 70 Adolescents [Juvenile Justice Services]	140,000	0.0
Increase Cost: Records Management Fee [Office of the Chief Operating Officer]	136,940	0.0
Increase Cost: Printing and Mail Increase Due to Rate Change [Office of the Chief Operating Officer]	86,430	0.0
Increase Cost: Motor Pool Increase [Office of the Chief Operating Officer]	69,730	0.0
Increase Cost: Training for 140 (out of 173) Bilingual HHS Staff to Comply with Limited English Proficient (LEP) Requirements [Office of Community Affairs]	67,500	0.0
Increase Cost: Linkages to Learning Program for contractual staff wage adjustments [Linkages to Learning]	45,000	0.0
Increase Cost: Holy Cross Hospital Pre-Natal Care Inflationary Adjustment [Women's Health Services]	42,300	0.0
Shift: Behavioral Health and Crisis Services - Shift Administrative Specialist Position from Temporary Grant Assignment	39,890	0.5
Increase Cost: Annualized Costs for Multicultural Mental Health Clinic [Behavioral Health Specialty Services]	38,920	1.5
Increase Cost: Occupational Medical Cost [Office of the Chief Operating Officer]	8,440	0.0
Increase Cost: Victim Compensation Fund (Match) [Victims Assistance and Sexual Assault Services]	3,700	0.0
Increase Cost: Program Manager II position for FFP Compliance (offset by operating expense reductions) [Office of the Chief Operating Officer]	0	1.0
Increase Cost: Senior Initiative: Principal Administrative Aide position to replace temporary clerical support for Public Guardianship Program (offset by operating expense reductions) [Assessment Services]	0	0.8
Shift: Funds for Project Deliver from Operating to Personnel Cost [Women's Health Services]	0	2.3
Decrease Cost: Annualization of FY05 Operating Expenses	-13,410	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY05	-446,250	0.0
FY06 RECOMMENDATION:	185,193,320	1299.6
GRANT FUND MCG		
FY05 ORIGINAL APPROPRIATION	39,188,710	188.9
<u>Changes (with service impacts)</u>		
Enhance: Service Coordination (F61801)- Grant award increase [Persons With Disabilities Outreach Services]	624,000	7.0
Add: Child Assessment Center/Victim of Crimes Act(VOCA) (F64121)- This is a new grant [Child Welfare Services]	100,000	0.0
Add: Youth Strategies Case Management (F64094)- This is a new grant [Juvenile Justice Services]	100,000	0.0
Add: Washington Aids Partnership (F64097)- This is a new grant [STD/HIV Prevention and Treatment]	27,300	0.0
Add: Judith P. Hoyer Enhancement Grant V(F64108)- This is a new grant [Quality Enhancement of Early Childhood Services]	25,000	0.0
Add: Elderly Refugee Outreach & Linkage (F64122)- This is a new grant [Senior Community Services]	5,000	0.0
Reduce: Oral Cancer Prevention (F64073)- Grant award reduction [Cigarette Restitution Fund Programs]	-10,000	0.0
Eliminate: Lab Services (F64011)- Grant terminated (Public Health) [Service Area Administration]	-27,300	0.0
Eliminate: Prevention Case Management (F64601)- Grant terminated [STD/HIV Prevention and Treatment]	-40,380	-0.5
Eliminate: Refugee Resettlement: (F64077)- Grant terminated [Tuberculosis Services]	-40,930	-0.1
Reduce: Department of Juvenile Justice Day Treatment (F64026)- Grant award reduction [Juvenile Justice Services]	-43,660	0.0
Eliminate: Elderly Refugees Grant (F64031)- Grant terminated [Senior Community Services]	-45,650	-0.8
Eliminate: Project Connect (F64054)- Grant terminated [STD/HIV Prevention and Treatment]	-60,010	-0.8
Reduce: Cigarette Restitution Fund:Tobacco, Prevention and Education (F64059)- Grant award reduction [Cigarette Restitution Fund Programs]	-97,080	2.0
Reduce: Cigarette Restitution Fund: Cancer Prevention, Educ.,Screening, Training (F64058)- Grant award reduction [Cigarette Restitution Fund Programs]	-176,030	0.0
Reduce: Emergency Preparedness-PH [CDC] (F64082)- Grant award reduction [Public Health Emergency Preparedness & Response Program]	-277,390	1.3
Eliminate: Hispanic Initiative (F64018)- Grant terminated [Child Welfare Services]	-279,170	-4.0
Eliminate: Substance Abuse and Mental Health Services Administration (SAMHSA) Substance Abuse SVCS To Women (F64072)- Grant terminated [Outpatient Addiction Services (OAS)]	-599,950	-3.0
Eliminate: SAMHSA Services To Children (F64053)- Grant terminated [Care for Kids Program]	-1,337,320	-2.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Area Agency on Aging (F61601)- Grant award increase [Senior Community Services]	526,220	1.7

	Expenditures	WYs
Increase Cost: Miscellaneous Grant Changes	127,690	0.1
Increase Cost: Minority Outreach (F62089)- Grant award increase [STD/HIV Prevention and Treatment]	105,390	0.5
Increase Cost: Infants & Toddlers Grant (F61507) [Services to Children with Special Needs]	100,000	0.0
Increase Cost: CDC Breast & Cervical Cancer (F62078)- Grant award increase [Women's Health Services]	92,270	0.0
Increase Cost: Head Start (F61204)- Grant award increase [Quality Enhancement of Early Childhood Services]	79,780	1.0
Increase Cost: Improved Pregnancy Outcome (F64017)- Grant award increase [Women's Health Services]	69,990	0.6
Increase Cost: MA Waiver Admin & Case Management (F64062)- Grant award increase [Senior Community Services]	57,950	0.0
Increase Cost: Group Senior Assisted Housing (F61608)- Grant award increase [Assisted Living Services]	55,160	0.0
Increase Cost: Refugee Resettlement (F62071)- Grant award increase [Tuberculosis Services]	41,220	0.4
Increase Cost: Child Care Resource and Referral (F64040) [Quality Enhancement of Early Childhood Services]	35,000	0.0
Increase Cost: McKinney Path Services (F60026)- Grant award increase [System Planning and Management]	30,170	0.2
Increase Cost: Model Programs Initiative (F64101)- Grant award increase [Health Promotion and Prevention]	22,540	0.0
Increase Cost: Senior Health Insurance Counseling (F61609)- Grant award increase [Senior Community Services]	12,460	0.0
Increase Cost: Crenshaw Perinatal Initiative (F64043)- Grant award increase [Women's Health Services]	5,620	0.0
Increase Cost: Childhood Injury Prevention (F62075)- Grant award increase [Health Promotion and Prevention]	1,000	0.0
Shift: Community Action Agency (F61206)- No change to grant total; Shift appropriation from Operating to Personnel Costs [Office of Community Affairs]	0	0.5
Shift: MD Infants and Toddlers Grant (F61507)- No change to grant total; Shift appropriation from Operating to Personnel Costs [Services to Children with Special Needs]	0	0.5
Shift: Transfer Administration of the Community Partnership Grant (F61509) to the Collaboration Council [Community Partnership]	-2,958,360	-1.5
FY06 RECOMMENDATION:	35,439,240	192.0

FUTURE FISCAL IMPACTS

Title	CE REC. FY06	FY07	FY08	(\$000's) FY09	FY10	FY11
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY06 Recommended	185,193	185,193	185,193	185,193	185,193	185,193
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY06	0	369	369	369	369	369
New positions in the FY06 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY06	0	-1,309	-1,309	-1,309	-1,309	-1,309
Twenty-five items are recommended for one-time funding in FY06, and will be eliminated from the base in the outyears.						
Labor Contracts	0	4,568	5,384	5,384	5,384	5,384
These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.						
Linkages to Learning Program Expansion - (Weller Road and Wheaton Woods ES)	0	65	65	65	65	65
In FY07, six months of operating expense funding for a contractual case manager, mental health professional, and community service aide will be needed.						
Strategic Plan for services for seniors	0	200	0	0	0	0
This FFI is for a comprehensive study to be conducted on the future needs of seniors in our community. The total cost of this study, and the development of a strategic plan to address identified needs, is projected to be \$400,000 and take two years to complete (FY06 and FY07).						
Subtotal Expenditures	185,193	189,087	189,703	189,703	189,703	189,703

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Departmental Program Structure and Outcome Measures



Building a Healthy,
Safe, and Strong
Community--
One Person
at a Time

Outcome-based accountability in health and human services is built on a commitment to ensure that every dollar spent works toward improving the conditions of people living in Montgomery County. It means being able to look into the eyes of a child or a vulnerable adult knowing that the County has done the best possible job with the resources it has available. If the Department of Health and Human Services is to be accountable, we must be able to demonstrate that our programs make a difference in the lives of the people we serve to build a safe, healthy, and strong community, one person at a time.

DEPARTMENTAL OUTCOME #1	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Children and Vulnerable Adults Are Safe					
<i>Community Conditions</i>					
Rate of indicated child abuse and neglect cases per 1,000 children	2.0	^a TBD	^a TBD	2.0	2.0
Rate of confirmed cases of neglect, self-neglect, or exploitation of seniors per 10,000 residents ages 65 or older	24.3	20.1	22.6	20.0	20.0
<i>Program Outcomes</i>					
Percentage of families receiving in-home services that do not have a Child Protective Services investigation with an abuse or neglect finding within one year after receiving services	90	91	93	92	92
Percentage of Montgomery County victims of domestic violence who establish safer living conditions after leaving the Family Residential Shelter	85	75	82	75	80
Percentage of court-referred abusers who report ceasing abuse upon completion of treatment	76	75	72	70	70
Percentage of elderly and disabled adults who remain safely in the community after receiving services through Adult Evaluation and Review Services	81	78	82	80	80

Notes:

^aData are not yet available from the Annie E. Casey Kids Count.

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DEPARTMENTAL OUTCOME #2	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Children and Adults Are Physically and Mentally Healthy					
<i>Community Conditions</i>					
Incidence of major reportable cases of foodborne disease per 100,000 Montgomery County residents	23.7	24.0	15.4	25.0	20.0
Percentage of low-weight births for babies of mothers who are residents of Montgomery County (calendar year)	7.5	^a TBD	^a TBD	NA	NA
Tuberculosis cases per 100,000 Montgomery County residents	7.6	9.0	9.2	9.7	10.0
Asthma hospitalization rate (per 10,000 children) for Montgomery County children ages 0-9 (calendar year)	23.0	^a TBD	^a TBD	NA	NA
<i>Program Outcomes</i>					
Percentage of active TB clients who complete treatment under Directly Observed Therapy (DOT)	86	100	90	95	100
Percentage of healthy birth weight babies born to case managed maternity clients (both Medical Assistance and eligible uninsured clients) through Community Health Nursing	91	84	92	94	93

Notes:

^aData unavailable (epidemiologist position is currently vacant).

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Departmental Program Structure and Outcome Measures



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DEPARTMENTAL OUTCOME #3

FY02 FY03 FY04 FY05 FY06
ACTUAL ACTUAL ACTUAL BUDGET CE REC

Individuals and Families Achieve Self-Sufficiency

Community Conditions

Welfare recipients in Montgomery County per 1,000 population	2.6	2.5	2.8	NA	NA
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Program Outcomes

Percentage of Montgomery County youth with disabilities who have successful outcomes after graduation from high school	91	94	85	85	90
Percentage of core Temporary Cash Assistance recipients who remain employed after one year	75	76	73	75	75
Percentage of homeless families that move to more stable housing after leaving emergency shelter	53	61	42	60	60

Notes: